

Message Text

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PAGE 01 STATE 092239
ORIGIN AF-04

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DRAFTED BY:AF/I:LGSHURTLEFF

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FM SECSTATE WASHDC

TO AMEMBASSY YAOUNDE

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FOL NDJAMENA 1236 SENT ACTION SECSTATE MARCH 29, 1978
REPEATED TO YOU QUOTE

LIMITED OFFICIAL USE NDJAMENA 1236

FOR MOOSE FROM AMBASSADOR

E.O. 11652: N/A

TAGS: AMGT, PFOR, XA

SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)

REF: STATE 069374

1. FOLLOWING IS SUBMITTED IN RESPONSE TO REQUESTS FOR
GORM DATA IN REFTEL.

A. TOTAL MISSION RESOURCES (OPTIMAL FY 80 LEVELS)

PERSONNEL

DIRECT HIRE

CONTRACT

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	US	LOCAL	US	LOCAL
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STATE	15 (1) #	56 (10)	0	0
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AID	28 (3) #	20	36 (21)	7 (7)
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ICA	1	8 (2)	0	0
DATT	2 (-1) ##	1	0	0
PC STAFF	4	5 (2)	0	0
TOTAL (INCREASE)	50 (3)	90 (14)	36 (21)	7 (7)

INCLUDES 2 IDI'S PLUS 2 PASA'S

REDUCTION OF ONE FROM PRESENT STAFF.

PROGRAM

	OPTIMAL	INCREASE
STATE TOTALS & E #	425,000	75,000
AID ##	22,500,000	8,000,000
ICA	47,000	17,000
FMS/IMET	158,000	50,000
PC	500,000	100,000

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SPECIAL SELF-HELP	70,000	---
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TOTALS	WGWENUPPNPPP	8,242,000
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NOT INCLUDED ARE FIGURES FOR REPRESENTATION.

NOT INCLUDED PL-480 DONATIONS OR, CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS.

ADMIN SUPPORT

	OPTIMAL	INCREASE #
STATE	950,000 ##	370,000
AID	3,000,000	750,000
ICA	99,000	19,000
DATT	34,000	12,000
PC	300,000	60,000

TOTAL 4,383,000 1,211,000

ALL ARE PRODUCT OF INFLATION, MANDATORY INCREASES AND SUPPORT OF NEW PERSONNEL (IN STATE FIGURES IS ALSO COST OF NEW SUPPORT PERSONNEL)

DOES NOT INCLUDE FBO

B. -- STATE ELEMENT IS INVOLVED IN GENERAL COORDINATION OF ALL PROGRAMS AND IN ADMINISTRATIVE SUPPORT OF OTHER AGENCIES. IN ADDITION TO THE GENERAL DUTIES INVOLVED IN POLITICAL AND ECONOMIC REPORTING, IT IS INVOLVED IN CARRYING OUT THE SPECIFIC OBJECTIVES INVOLVED IN ASSISTING LIMITED OFFICIAL USE

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CHAD TO DEFEND ITS TERRITORIAL INTEGRITY, ENCOURAGING A FAVORABLE CLIMATE OF INVESTMENT, SUPPORTING US PETROLEUM COMPANIES, AND ENCOURAGING US INVESTMENT.

THE INCREASE OF 1 AMERICAN (COMMUNICATOR) AND 10 LOCALS (930) IS CALLED FOR BY THE ADMINISTRATIVE SUPPORT NEEDS OF AN EXPANDING AID PROGRAM.

THE INCREASE IN COSTS INVOLVE ONLY INFLATION AND MANDATORY INCREASES. (COSTS OF NEW POSITIONS ARE INCLUDED UNDER ADMIN SUPPORT.)

-- AID PROGRAM IS COMPLETELY AIMED AT CARRYING OUT THE GOALS OF SUPPORTING NATIONAL EFFORTS AT AGRICULTURAL SELF-SUFFICIENCY, PARTICIPATING IN SELECTED TRANSPORTATION INFRASTRUCTURE PROJECTS, AND CONTINUING EFFORTS IN HUMAN RESOURCE DEVELOPMENT AND RURAL HEALTH PLANNING.

ALL POSITION INCREASES (3 AMERICAN DIRECT HIRE, 21 AMERICAN CONTRACT AND 7 LOCAL CONTRACT) WILL BE INVOLVED IN PROGRAMS IN THE FIELDS MENTIONED ABOVE.

INCREASES IN FUNDING ARE PROJECTED UPON ONGOING COSTS OF PRESENT PROJECTS PLUS DOLLARS 5 MILLION FOR ROAD CONSTRUCTION AND DOLLARS 3 MILLION FOR AGRICULTURAL PROJECT AT BOL.

-- ICA IS AIMED AT THE GENERAL GOALS OF PUBLIC DIPLOMACY.

ITS INCREASES IN PERSONNEL (2 LOCALS) IS TO ACHIEVE LIMITED OFFICIAL USE

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A GREATER COVERAGE OUTSIDE THE NDJAMENA AREA.

THE INCREASE IN COSTS REPRESENT INFLATION, MANDATORY INCREASES, AND THE COSTS OF THE TWO NEW POSITIONS.

-- DATT, IN ADDITION TO ITS TRADITIONAL REPORTING ON MILITARY ACTIVITIES, WILL HANDLE DETAILS OF ANY MILITARY PROGRAM EMERGING FROM OUR EFFORTS TO ASSIST CHAD DEFEND ITS TERRITORIAL INTEGRITY.

THERE ARE NO INCREASES IN PERSONNEL, IN FACT PRESENT OFFICE IS SCHEDULED TO BE REDUCED BY ONE POSITION.

INCREASE IN COST INCLUDES: INFLATION, MANDATORY INCREASES, AND 2 ADDITIONAL IMET TRAINING SPOTS FOR CHADIANS.

-- PEACE CORPS ROLE IS WELL TARGETED ON OBJECTIVE OK SEEKING OPPORTUNITIES FOR EXPANSION OF PEACE CORPS PROGRAMS IN RURAL DEVELOPMENT.

INCREASE OF 2 LOCALS IS TO SUPPORT INCREASED NUMBER OF VOLUNTEERS (APPROXIMATELY 50) IN RURAL DEVELOPMENT.

INCREASE IN COSTS INCLUDE INFLATION, MANDATORY INCREASES, AND COST OF 2 LOCAL POSITIONS.

-- ADMIN SUPPORT INCREASES HAVE ALL BEEN CALCULATED ON ONLY INFLATION AND MANDATORY INCREASES; PLUS PER CAPITA FACTOR FOR NEW PERSONNEL, EXCEPT STATE, WHICH INCLUDES COST OF NEW SUPPORT PERSONNEL POSITIONS.

C. FIVE PERCENT
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PERSONNEL CUTS:

DIRECT HIRE AMERICAN	2
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DIRECT HIRE LOCAL	5
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CONTRACT AMERICAN 2

CONTRACT LOCAL -

FUNDING CUSTS:

PROGRAMS DOLLARS 1,190,000

ADMIN SUPPORT DOLLARS 119,000

ACTIONS TO ACHIEVE FOREGOING:

SAVING

PERSONNEL DOLLARS

1. REDUCE LEVEL OF HUMAN 2 AMERICAN 600,000
RESOURCES DEVELOPMENT PROGRAM CONTRACT

2. HOLD OFF FULL IMPLEMENTATION OF 1 AMERICAN 560,000
ROAD CONSTRUCTION PROGRAM DIRECT HIRE

3. DELAY HIRING ADMIN SUPPORT 5 LOCALS --
STAFFS AND USE CONTRACTS INSTEAD

4. REDUCE AID PLANNING STAFF 1 AMERICAN 80,000
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DIRECT HIRE

5. SAVING IN ADMIN SUPPORT FROM
FOREGOING PERSONNEL CUSTS 100,000

6. DELAY PROCUREMENT OF EQUIPMENT 19,000

TOTAL 2 AMERICAN 1,190,000
DIRECT HIRE (PROG.)

5 LOCAL DIRECT
HIRE 119,000
(ADMIN
SUPPORT)

2 AMERICAN
CONTRACT

TEN PERCENT (ALL OF FOLLOWING ARE ADD-ONS TO
FIVE PERCENT)

PERSONNEL CUTS:

DIRECT HIRE AMERICAN	3
DIRECT HIRE LOCALS	4
CONTRACT AMERICAN	2
CONTRACT LOCALS	--

FUNDING CUTS:

PROGRAMS	DOLLARS	1,190,000
ADMIN SUPPORT	DOLLARS	119,000

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ACTIONS TO ACHIEVE FOREGOING:

SAVING

PERSONNEL DOLLARS

1. COMBINE DUTIES OF ONE COMMUNICATOR 1 AMERICAN 30,000
WITH ONE GSO'S DUTIES IN MAINTAINING DIRECT HIRE
OF OFFICE BLDG.

2. DELAY HIRING OF LOCAL ADMIN 4 LOCAL --
SUPPORT STAFF AND USE CONTRACTS DIRECT HIRE
INSTEAD

3. CLOSE OUT DAO OFFICE 2 AMERICAN 34,000
DIRECT HIRE (ADMIN
SUPPORT)

H S 1 LOCAL DIRECT
HIRE

4. REDUCE LEVEL OF PUBLIC HEALTH 2 AMERICAN 400,000
PROGRAM CONTRACT

5. FURTHER DELAY ROAD CONSTRUCTION -- 300,000

6. FURTHER CUT IN HUMAN RESOURCE -- 300,000
DEVELOPMENT

7. SAVING IN ADMIN SUPPORT 120,000

COSTS FOR PERSONNEL NOT HIRED.
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TOTAL 3 AMERICAN 1,230,000
DIRECT HIRE (PROG.)

1 LOCAL 154,000
DIRECT HIRE (ADMIN
SUPPORT)

2 AMERICAN
CONTRACT

ZERO BASED BUDGET FIGURES ARE BEING PREPARED AND
WILL BE SUBMITTED AS SOON AS EMBASSY HAS TRADE-OFF
RATIO BETWEEN AMERICAN AND LOCAL POSITIONS.
BRADFORD UNQUOTE VANCE

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NNN

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